United Nations A/C.5/60/3

General Assembly

Distr.: General
17 October 2005

Original: English

Sixtieth session
Fifth Committee
Agenda item 124
Proposed programme budget for the biennium 2006-2007

Request for a subvention to the United Nations Institute for Disarmament Research resulting from the recommendations of the Board of Trustees of the Institute on the work programme of the Institute for 2006-2007

Note by the Secretary-General

Summary

In part V, paragraph 3, of its resolution 59/276, the General Assembly requested the Secretary-General to make proposals in the context of the proposed programme budget for the biennium 2006-2007 for biennial review and approval by the Assembly of subvention requirements of the United Nations Institute for Disarmament Research (UNIDIR) beginning with the biennium 2006-2007. Based on the continuing nature of the requirement for a subvention to UNIDIR, it is proposed that the subvention request be submitted on a biennial basis in the context of the consideration by the Assembly of the proposed programme budget for the related biennium.

Should the General Assembly agree with this proposal, and in accordance with the provisions of the statute (see resolution 39/148 H, annex, article VIII, para. 3) and the recommendations of the Board of Trustees of the Institute, the Assembly is requested to approve a subvention in the amount of $476,500 for UNIDIR from the regular budget of the United Nations for the biennium 2006-2007. The related provision is included in the proposed programme budget for 2006-2007 under section 4, Disarmament.

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subvention to UNIDIR be submitted on a biennial basis in the context of the consideration by the Assembly of the proposed programme budget for the related biennium. This would also contribute to alleviating the heavy agenda of the legislative and expert reviewing bodies.

6. Should the General Assembly agree with the above proposal, a subvention of $476,500 (before recosting) from the regular budget of the United Nations is proposed for UNIDIR for the biennium 2006-2007. This amount will be subject to subsequent recosting in accordance with the established procedures. No additional provision would be required, as related resources have been included under section 4, Disarmament, of the proposed programme budget for the biennium 2006-2007.

7. **Accordingly, the General Assembly is requested to:**

(a) **Endorse the proposal that request for a subvention to UNIDIR be submitted for review and approval by the General Assembly on a biennial basis in the context of its consideration of the proposed programme budget for the related biennium;**

(b) **Approve a subvention to UNIDIR of $476,500 (before recosting) from the regular budget of the United Nations for the biennium 2006-2007.**

Annex I

Income and expenditure estimates for 2005 and 2006

(Thousands of United States dollars)

Items	*2005 (estimates)*	*2006 (estimates)*
A. Funds available at the beginning of the year	1 910.9[a]	1 523.5[b]
B. Income:		
Voluntary contributions and public donations	3 798.1[c]	1 048.2[d]
Subvention from the United Nations regular budget	201.9	227.6[e]
Other inter-organizational contributions	0.0	0.0
Interest income	40.0	20.0
Miscellaneous income	0.0	0.0
Total income	**4 040.0**	**1 295.8**
C. Prior period adjustments	0.0	0.0
D. Prior period obligations	0.0	0.0
E. Total funds available	5 950.9	2 819.3
F. Expenditure	4 427.4	2 442.6
G. Fund balance at the end of the year	1 523.5[b]	376.7[f]

[a] Includes $214,874 required as operating cash reserve for 2004.

[b] Includes $603,600 required as operating cash reserve for 2005.

[c] See annex III for details of UNIDIR 2005 estimated income from voluntary sources.

[d] See annex III for details of UNIDIR 2006 estimated income from voluntary sources. The estimates for 2006 contributions are conservative. Experience shows that they will be much higher, but this cannot, of course, be guaranteed at this stage.

[e] To be technically adjusted prior to the approval of the proposed programme budget for 2006-2007.

[f] Includes $316,400 required as operating cash reserve for 2006.

Annex II

Estimated resource requirements, 2005 and 2006

(Thousands of United States dollars)

Resource requirements	*(a) 2005[a] (estimates)*	*(b) 2006[a] (estimates)*	*(c) = (b-a) Increase/ (decrease)*
A. Direct programme and administrative costs			
Salaries and related staff costs	649.7	649.7	0.0
Consultants' fees and travel	106.7	38.0	(68.7)
Ad hoc expert groups	102.7	67.6	(35.1)
Personal service contract	3 191.5	1 503.3	(1 688.2)
Official travel of staff	113.6	40.0	(73.6)
Other specialized training	2.0	2.0	0.0
Other contractual services	2.0	2.0	0.0
Hospitality	8.1	2.0	(6.1)
Rental of conference room	2.0	2.0	0.0
Rental of office equipment	2.0	2.0	0.0
Rental of conference service equipment	2.0	2.0	0.0
Maintenance costs	2.0	2.0	0.0
Communication	1.0	1.0	0.0
Paper for internal reproduction	12.0	12.0	0.0
Subscriptions and standing orders	2.5	2.5	0.0
Acquisition of office equipment	22.4	5.0	(17.4)
Acquisition, software packages	1.0	1.0	0.0
Acquisition of fax	1.0	1.0	0.0
Stationery and office supplies	1.0	1.0	0.0
Data processing supplies	1.0	1.0	0.0
Total A	**4 226.2**	**2 337.1**	**(1 889.1)**
B. Programme support costs			
5% of (total A less United Nations subvention)	201.2	105.5	(95.7)
Total expenditure (Total A + B)	**4 427.4**	**2 442.6**	**(1 984.8)**
C. Operating cash reserve			
At least 15% of (total A less United Nations subvention)	603.6	316.4	(287.2)
Total (A + B + C)	**5 031.0**	**2 759.0**	**(2 272.0)**

[a] These figures may be increased upon the confirmation of current funding proposals.

Annex III

Revised income from voluntary sources, 2005 and 2006

(United States dollars)

Donor	*2005*[a]	*2006*[a]
A. Governmental contributions		
Austria	10 954	10 000
China	30 000	-
Egypt	5 176	5 000
France	330 000	330 000
Greece	7 800	7 800
India	10 000	10 000
Israel	9 918	10 000
Luxembourg	3 049	3 200
Mexico	10 000	10 000
Netherlands	67 200	30 000
New Zealand	17 750	17 750
Norway	328 017	90 000
Republic of Korea	10 000	10 000
Sweden	26 110	27 000
Switzerland	93 600	50 000
Turkey	5 000	5 000
United Kingdom	125 310	-
Subtotal (A)	**1 089 884**	**615 750**
B. Public donations		
European Commission (received)	1 356 852	-
European Commission (pledge)	905 563	388 098
Graduate Institute for International Studies	39 957	-
Marie Curie Foundation	129 670	-
South-eastern Europe Clearinghouse for the Control of Small Arms and Light Weapons (United Nations Development Programme)	34 260	-
Graduate Institute for International Studies	23 200	-
Simons Foundation	27 000	30 000
United Nations Department for Disarmament Affairs	97 000	-
United Nations Development Programme	79 992	14 400
United Nations Mine Action Service	37 920	-
Subtotal (B)	**2 708 214**	**432 498**
Total voluntary contributions (A+B)	**3 798 098**	**1 048 248**

[a] These figures will be increased upon the confirmation of current funding proposals.

Annex IV

Revised status of 2005 estimated income from voluntary sources

(United States dollars)

Donor	*Total amount of contribution*
Received	
China	30 000
Egypt	5 176
France	330 000
Greece	7 800
Israel	9 918
Luxembourg	3 049
Mexico	10 000
Norway	328 017
Republic of Korea	10 000
Switzerland	60 000
Turkey	5 000
United Kingdom	125 310
European Commission	1 356 852
Graduate Institute for International Studies	39 957
South-eastern Europe Clearinghouse for the Control of Small Arms and Light Weapons (SEESAC) United Nations Development Programme (UNDP)	5 130
Simons Foundation	27 000
Subtotal	**2 353 209**
Pledged	
Austria	10 954
India	10 000
New Zealand	17 750
Netherlands	67 200
Sweden	26 110
Switzerland	33 600
European Commission	905 563
Marie Curie Foundation	129 670
SEESAC (UNDP)	29 130
United Nations Department for Disarmament Affairs	97 000
UNDP	79 992
United Nations Mine Action Service	37 920
Subtotal	**1 444 889**
Total	**3 798 098**